

Franklin County
Human Services Block Grant
Fiscal Year Historical Comparison
For the Years Ended June 30

Fund Category	HISTORICAL ACTUAL/PROJECTED EXPENDITURES			HISTORICAL \$ CHANGE		HISTORICAL % CHANGE	
	FY 12-13 Expended	FY 13-14 Expended	FY 14-15 Expended	FY 12-13 To FY 13-14	FY 13-14 To FY 14-15	FY 12-13 To FY 13-14	FY 13-14 To FY 14-15
Intellectual Disabilities Services:							
State HSBG	\$ 653,986	\$ 670,196	\$ 662,428	\$ 16,210	\$ (7,768)	2.48%	-1.16%
SSBG (Federal)	70,174	70,174	70,174	-	-	0.00%	0.00%
MA Community ID Base (Federal)	165,999	206,408	185,779	40,409	(20,629)	24.34%	-9.99%
Sub Total - ID Services	890,159	946,778	918,381	56,619	(28,397)	26.82%	-11.15%
Mental Health Services:							
State HSBG	4,115,500	4,204,266	4,129,198	88,766	(75,068)	2.16%	-1.79%
SSBG (Federal)	6,385	6,385	6,385	-	-	0.00%	0.00%
MHSBG (Federal)	86,241	86,241	96,241	-	10,000	0.00%	11.60%
BHSI	78,527	78,527	78,527	-	-	0.00%	0.00%
Sub Total - MH Services	4,286,653	4,375,419	4,310,351	88,766	(65,068)	2.16%	9.81%
Drug and Alcohol Services:							
ACT 152	136,559	205,081	189,800	68,522	(15,281)	50.18%	-7.45%
BHSI	157,126	153,459	100,726	(3,667)	(52,733)	-2.33%	-34.36%
Sub Total - D&A Services	293,685	358,540	290,526	64,855	(68,014)	47.84%	-41.81%
Child Welfare Services - Special Grants	48,602	42,390	41,147	(6,212)	(1,243)	-12.78%	-2.93%
Homeless Assistance Services	166,003	181,477	120,692	15,474	(60,785)	9.32%	-33.49%
Human Services Development Fund	111,879	166,486	147,804	54,607	(18,682)	48.81%	-11.22%
TOTAL BLOCK GRANT	\$ 5,796,981	\$ 6,071,090	\$ 5,828,901	\$ 274,109	\$ (242,189)	122.17%	-90.81%

** The increase from FY 12-13 to FY 13-14 is due to one-time funding received in the amount of \$165,975; these funds were a result of carry-over from FY 11-12 and were required to be expended during FY 13-14. The FY 12-13 HSBG carry-over totaled \$129,591, and also was required to be expended during FY 13-14.